



Departmental Business Plan and Outlook

Department Name: PUBLIC WORKS

FISCAL YEARS:

2005-2006

&

2006-2007

Plan Date: FEBRUARY 2006

Approved by:

A handwritten signature in cursive script, appearing to read "Esther Calas".

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Overview

Goals

- Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis TP1
- Promote responsible stewardship of natural resources and unique community environments NU3
- Use consistent, fair, and effective means to achieve code compliance NU4
- Enact programs to beautify and improve urban and residential areas NU5
- Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP) NU6
- Improve public infrastructure level-of-service standards and policies NU6

Outcomes

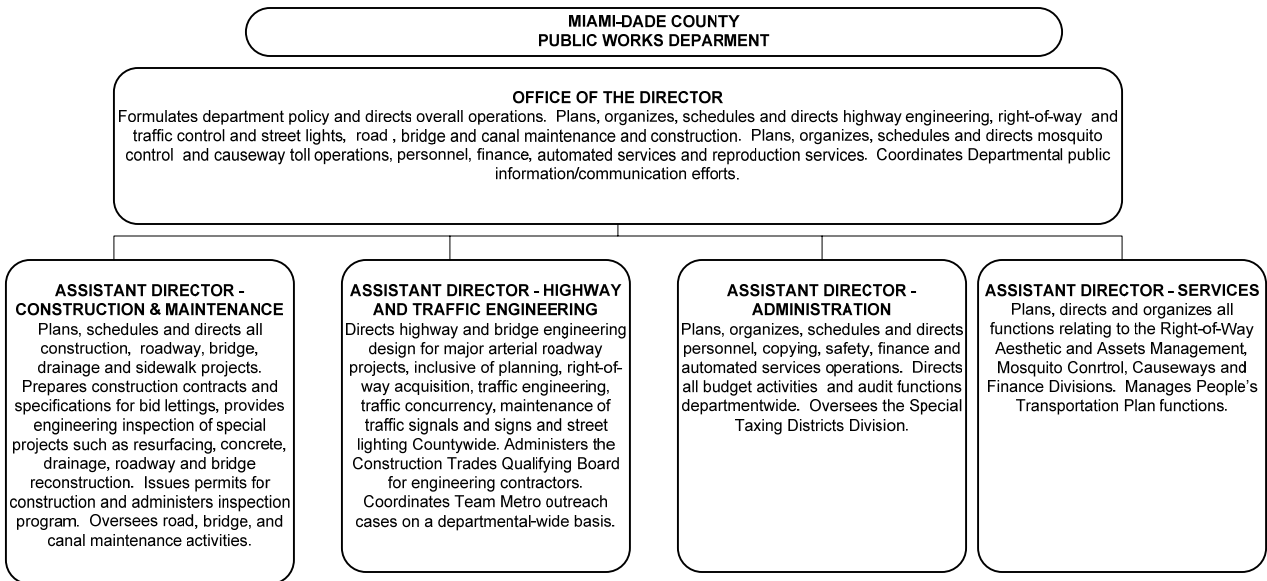
Charts

APPENDIX

EXECUTIVE SUMMARY

The Miami Dade County Public Works Department consists of 16 divisions staffed with 792 positions all dedicated to the mission of delivering excellent service every day. The Department is responsible for the development and maintenance of the County’s roads, bridges, sidewalks, street signs, pavement markings, traffic signals and signs, and stormwater drainage facilities. Additional departmental responsibilities include the oversight of the Venetian and Rickenbacker Causeway operations, the maintenance of the Causeways’ roadways and bridges, and beach aesthetics; the landscaping and beautification of the public rights-of-way; the creation and maintenance of Special Taxing Districts for enhanced security guard, landscape, streetlight, and lake maintenance activities; and the provision of mosquito control programs.

Below is a high-level Departmental table of organization:



A more detailed breakdown of the Departmental Table of Organization is available under the heading entitled “Organization and Staffing Issues”.

Summary of major programs, initiatives or milestones to be achieved in the current and next fiscal year:

- Spray 805,000 acres through aerial missions; perform preventative maintenance on 50,000 storm drains for mosquito control, and implement an automated mosquito routing application which automatically maps the locations of mosquito complaints by proximity for efficient travel time for inspection and eradication
- Construct 25 traffic calming projects along local roads in the unincorporated area including the completion of 8 traffic circles with appropriate landscaping and pavers/stamped concrete
- The Beach Renourishment Project which includes parking reconfiguration and sand replenishment of the South side of Hobie Beach and Virginia Key along Rickenbacker Causeway is currently scheduled to complete the design phase
- Increase drain cleaning cycles from an average of one every 15 years to one every 8 years
- The ATMS Alpha Test is being finalized; Seventeen intersections in the Doral area have been integrated into the system and are being monitored both in the field and in the office. The countywide installation for a total of 400 for the first year will commence upon completion of the Alpha Test.
- Revise the Light Emitting Diodes traffic signal lamps specifications to comply with Florida Department of Transportation new standards and, with the Department of Procurement Management, issue a Request for Proposal
- Receive newly funded pothole equipment to enhance the repair of potholes from two days to one day
- Develop a new graphically formatted Special Taxing District petition for access by customers using the web
- Evaluate and determine the future implementation of the Illuminated Street Name Sign Pilot Program
- Update aerial and map reproduction to digital format for access by customers using the web
- Participate in a multi-agency committee to assist in creating a master plan for rejuvenating the County tree canopy
- Restore tree foliage destroyed by the recent hurricane activities
- Enforce all necessary actions to facilitate and expedite all post-hurricane recovery efforts by department and contractors
- Complete the re-installation of stop signs countywide down during hurricane season as high priority
- Research the feasibility of stop signs restructuring to maximize their ability to withstand storm/hurricane-force winds

Summary of significant factors critical to the Department's successful implementation of the business plan:

In order for the Department to successfully implement the Business Plan, it must maintain the maximum budgeted attrition rate of six percent by filling remaining vacancies as expeditiously as possible while mitigating long-term vacancies; must continue the accelerated implementation of the QNIP, PTP and BBC programs; be reorganized to reallocate its positions more effectively, especially in the under funded areas of the Traffic Engineering and Traffic, Signals and Signs Divisions and address funding alternatives for significant Causeway capital projects that remain unfunded (Venetian and Rickenbacker bridge repairs and Rickenbacker road resurfacing).

INTRODUCTION

Department Purpose/Mission Statement

The Public Works Department's mission is to provide quality roadways and bridges with effective traffic signal and signs in an environment that is aesthetically pleasing and nuisance free by our team of professionals dedicated to delivering exceptional service.

Department Description

In order to accomplish its mission, the Public Works Department concentrates its efforts and resources on core services, which include ensuring the maximum possible amount of flood protection in the existing system of secondary drainage canals by providing chemical and mechanical maintenance of these and other drainage facilities; providing effective, environmentally-sensitive mosquito control services; administering the planning, and implementing the construction and maintenance of a safe and efficient system of roads, bridges, pathways, and auxiliary services, traffic signals, signs, and streetlights; maintaining the cleanliness and attractiveness of the County's medians and public rights-of way; protecting the infrastructure under the department's jurisdiction by the planning, implementation, and administration of maintenance, inspection, compliance, and improvement programs; implementing all highway and neighborhood improvement projects included in the People's Transportation Plan (PTP); implementation of the various Public Works projects in the Building Better Communities (BBC) bond program; and effectively administering toll collection on the Rickenbacker and Venetian Causeways.

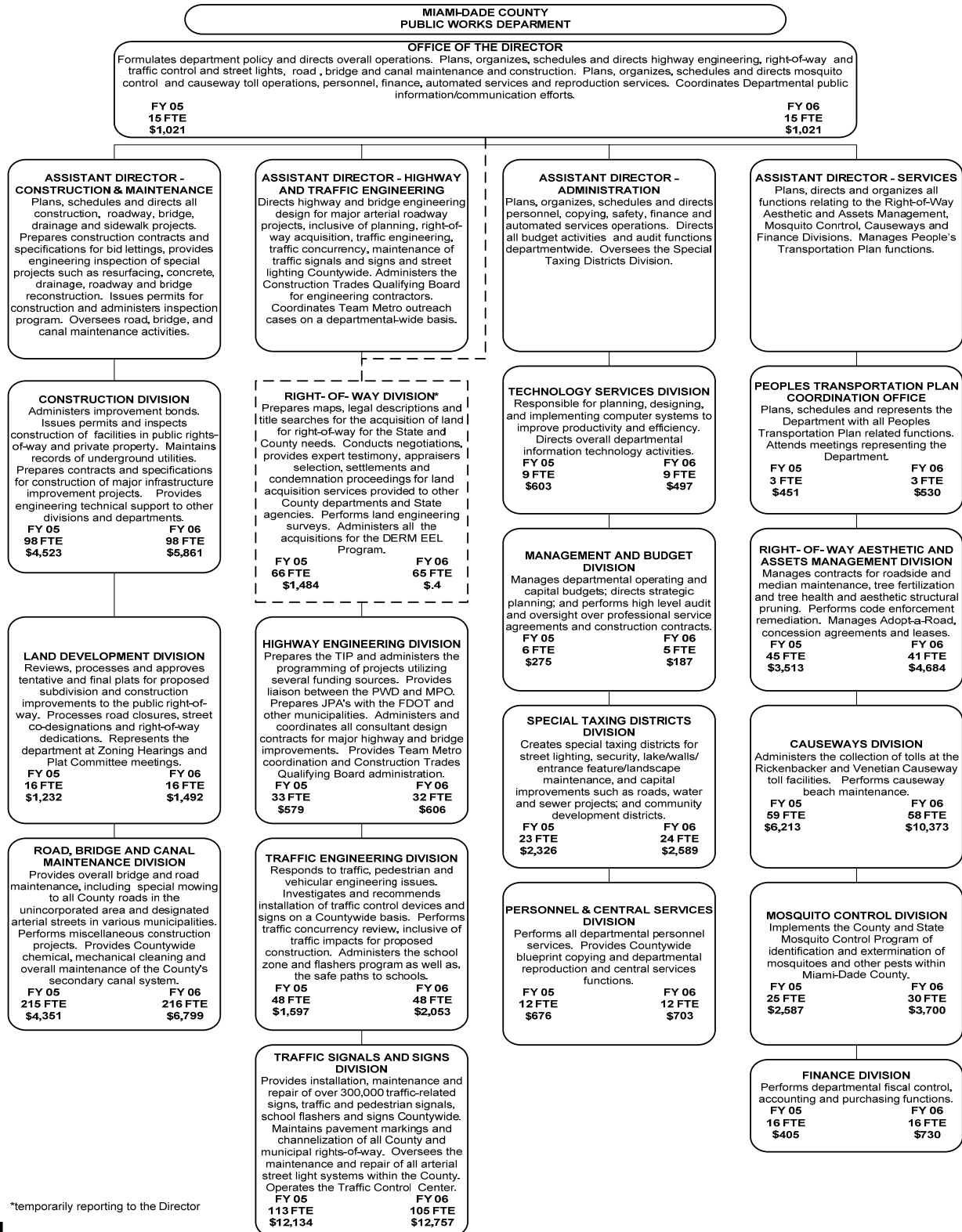
The Department coordinates its activities with a variety of stakeholders through the community, including municipalities, community councils, homeowner associations, and other local and neighborhood focused groups. The Department also partners with state and federal agencies to ensure necessary regulatory compliance and cooperation on large scale capital and infrastructure initiatives.

Significant Events

Hurricane Katrina landfall as a Category 1 hurricane produced widespread wind and water damage. The Department incurred an estimated cost of \$5.8 million for debris removal, repairs to traffic signals, traffic signs, streetlight poles, and resetting of downed trees. As the Department was just finishing Hurricane Katrina emergency repairs, the County was hit with Hurricane Wilma. Hurricane Wilma landfall as a Category 3 hurricane produced substantial wind damage. The cost incurred by the Department for debris removal, repairs to traffic signals, traffic signs, streetlight poles, guardrails, sidewalks in addition to damaged/downed trees is estimated to be \$25.8 million. The PWD will continue to work with FHWA and FEMA during the next several months on acceptable reimbursements and infrastructure inspections.

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Organization and Staffing Issues



Discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes.

The Public Works Department total staffing decreased from 802 to 792 in the following manner:

- 25 long-term vacancies eliminated
- 4 positions transferred to the 311 Answer Center
- +4 positions added for stormwater utility activities
- +1 position added to Special Taxing Districts to increase petition response time
- +5 positions added to Mosquito Control for the storm drain treatment program
- +9 positions added to implement the Building Better Communities program

Some critical issues that additionally, the Department must address are as follows:

- Continued difficulties in hiring employees in the engineering field due to lack of available applicants
- Inability to increase “in-house” equipment training due to lack of funding which impedes productivity
- Salary limitations in the area of automotive equipment operators and traffic technicians which affect the number of qualified applicants for existing vacant positions

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Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 04-05 Actual	Current Fiscal Year 05-06 Budget	Projection as of Nov 30, 2005
<u>General Fund</u>			
Revenues			
-Miscellaneous	804	800	800
-General Fund	28,422	32,975	32,975
Total	29,226	33,775	33,775
Expense			
-Personnel	21,023	22,451	22,332
-Operating	7,090	10,486	10,345
-Capital	1,113	838	800
Total	29,226	33,775	33,477
<u>Self Supporting General Fund</u>			
Revenues			
-Permit Fees	4,150	5,123	5,123
-Charge for Services	183	0	0
-Miscellaneous	2,615	2,942	2,942
-Communication Taxes	1,000	1,000	1,000
-Carryover	522	876	876
Total	8,470	9,941	9,941
Expense			
-Personnel	4,710	7,161	7,003
-Operating	3,417	2,710	2,606
-Capital	146	70	70
Total	8,273	9,941	9,679
<u>Stormwater Utility-Special Revenue Fund</u>			
Revenues			
-Stormwater Utility Fees	12,237	13,451	12,640
Total	12,237	13,451	12,640
Expense			
-Personnel	4,933	6,311	6,123
-Operating	6,230	5,851	5,408
-Capital	1,074	1,289	1,109
Total	12,237	13,451	12,640
<u>Causeways Fund</u>			
Revenues			
-Rickenbacker Tolls	5,510	6,153	6,153
-Venetian Tolls	654	1,347	1,347
-Carryover	3,471	2,873	2,873
Total	9,635	10,373	10,373
Expense			
-Personnel	3,255	4,089	4,055
-Operating	1,906	1,644	1,603
-Capital	1,147	4,640	2,556
Total	6,308	10,373	8,214

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<u>Arthropod Control-Mosquito State Aid</u>			
Revenues			
-State Department of Agriculture	23	37	37
-Carryover	68	44	44
Total	91	81	81
Expense			
-Personnel	0	4,089	4,055
-Operating	10	1,644	1,603
-Capital	13	4,640	2,556
Total	23	10,373	8,214
<u>People's Transportation Plan</u>			
Revenues			
-Bond Proceeds	0	41,594	41,445
-Transfer	16,438	3,222	3,146
Total	16,438	44,816	44,591
Expense			
-PTP Bond	0	41,594	41,445
-PTP Pay-As-You-Go	16,438	3,222	3,146
Total	16,438	44,816	44,591
<u>Secondary Gas Tax</u>			
Revenues			
-Gas Tax Proceeds	16,268	16,637	16,622
-FDOT Grant-Streetlight Maint.	1,300	1,300	1,300
-Carryover	3,568	1,602	1,500
-Interest Income	72	24	20
Total	21,208	19,563	19,442
Expense			
-SGT Program	6,287	11,852	11,234
-PWD Operations	5,000	5,000	5,000
-Transfer to MPO	675	675	675
-Transfer Countywide General Fund	500	500	500
-FEMA Match	900	1,536	1,500
Total	13,362	19,563	18,909
<u>Capital Improvement Local Option Gas Tax</u>			
Revenues			
-Gas Tax Proceeds	4,477	4,107	4,107
-Carryover	561	4,107	4,107
Total	5,038	4,107	4,107
Expense			
-Transfer to Public Works	5,038	4,107	4,107
Total	5,038	4,107	4,107
<u>Road Impact Fee</u>			
Revenues			
-Impact Fees	29,142	26,571	26,571
-Carryover	114,098	117,395	117,295
-Interest Earnings	1,781	2,348	2,348
Total	145,021	146,314	146,314
Expense			
-Roadway Construction Projects	12,784	53,001	25,000
-Future Year Expenditures	0	93,313	121,314
Total	12,784	146,314	146,314

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Special Assessment Funds			
Revenues			
-Special Taxing District -Lighting	6,970	6,882	6,882
-Carryover-Lighting	5,961	5,300	5,300
-Special Tax District –Security Guard	8,414	9,005	9,005
-Carryover-Security Guard	2,601	2,079	2,079
-Special Taxing District -Landscape	44	3,986	3,986
-Carryover-Landscape Maintenance	1,537	1,125	1,125
Total	25,527	28,377	28,377
Expense			
-Special Taxing Districts	15,428	19,873	19,873
-Carryover-Special Taxing Districts	10,099	8,504	8,504
Total	25,527	28,377	28,377

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 04-05 Beginning Year Actual	Prior FY 04-05 Year-end Actual (Est.)	Current FY 05- 06 Year-end Budget
-Proprietary Fees	906	446	544
-Causeway tolls	5,077	4,905	4,787
Total	5,983	5,351	5,331

Description of major funding sources

General Fund-Property tax and minor fees support administration, mosquito control, right-of-way landscape operations and maintenance, road and bridge operations and maintenance, and traffic control operations and maintenance.

Proprietary Fees-Permit fees, plat fees and special assessments support construction inspection and permit activities, land development operations, and special taxing districts administration.

Causeways-Toll revenue and ticket violation fees support the toll operations and maintenance at the Rickenbacker and Venetian Causeways.

Stormwater Utility Fee (SWU)-A fee assessed on real property established and imposed to finance design, installation, and maintenance of stormwater management systems. In the Department, the stormwater funding supports canal maintenance and local drainage repairs and construction.

Special Taxing Districts (STD)-A special property tax or special assessment fee paying for a particular service provided exclusively to residents of a geographic area designated by petition or vote of the residents of that area.

State of Florida Mosquito Grant-State of Department of Agriculture allocates funding to each county, based on population, for the mosquito eradication program.

Road Impact Fee (RIF)-A fee charged on new development to finance required infrastructure such as roads.

Local Option Gas Tax (LOGT)-A tax levy of up to five cents on each gallon of motor fuel sold, which may be imposed by counties in accordance with state law, in one-cent increments up to five cents and which is shared with eligible cities in the county. This tax may be used only for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted comprehensive plan. In Miami-Dade County, this tax is currently levied at three cents per gallon.

Secondary Gas Tax (SGT)-A tax levy of two cents on most motor fuel sold in the state which is returned to counties pursuant to a formula for the construction, reconstruction, and maintenance of roadways.

Quality Neighborhood Improvement Program (QNIP)-A program which primarily includes the construction of new sidewalks and repairs to existing sidewalks, local and major drainage improvements, and road resurfacing.

People's Transportation Plan (PTP)-Half-penny surtax for transit and transportation improvements to traffic signalization, major and neighborhood roads and highways.

Building Better Communities (BBC)-A general obligation bond program for Countywide improvements. In the Public Works Department, the funding allocation will be utilized for bridge renovations and replacements, bikeways, ADA and neighborhood infrastructure improvements.

Variances in Revenues

The Department will be recommending several revenue increases in FY 06-07:

- Revising copying fees to cover new technology charges
- Revising annual Causeway pass fee plans that were not adjusted with toll increases
- Increasing permit fees to cover all the departmental review costs

Additionally, SGT will be affected in future funding allocation. SGT will have to be utilized to offset non-reimbursable multiple hurricane expenses such as tree resetting and the FEMA match, the possible annual match for the next three fiscal years approximates \$3 million.

Business Environment

The Public Works Department lists the following issues that affect business processes:

- Customers continue to request web-based services. The Department technology staff is currently working on a software application for the placement of aerial maps on the County website.
- Major cost increases for construction projects will continue to challenge the Department's ability to completely fund the projects (asphalt, concrete, sign materials, sign posts, availability of contractors in the marketplace, etc.)
- Any expansion of the Urban Development Boundary would increase housing population and subsequently increase number of vehicles on the roads and negatively impact the maintenance workload of the PWD.
- Customers continue to request that the Causeway electronic toll system be compatible with the statewide SunPass System; bonding will have to be undertaken to fund this \$3.5 million project.
- Additional resources are needed to reduce the backlog of traffic engineering requests in response to service requests.
- Current gasoline prices could negatively impact the construction inspection operation if the costs are not recovered through permit fee increases.
- Current boom in real estate values will cause increased prices on all property acquisitions for road widening projects.
- With additional people moving into the southwestern part of the County and the inability of spraying the migrating mosquitoes in the Everglades National Park, service requests will continue to increase.
- Public awareness of the Roadway Beautification Program has increased requests for tree planting with very limited available resources.
- Lack of availability of trees from local growers due to hurricane-related issues may impact planting schedules.

Customer Feedback Plan

The PWD implemented customer comment cards at the service counters in the permit offices, copier office, and the Causeways. Countywide survey results will be utilized along with customer comment cards from the Department's service counters to continue assessing and addressing customer service needs.

Additionally, the PWD will be launching the following customer service initiatives:

- A PTP public involvement information plan will be utilized for customer feedback to revise construction projects and its management in the future.
- Special Taxing District staff will send a random mailed survey to the residents to gauge their service satisfaction in the future.
- Comment cards will be left at each residential location inspected that can be returned via mail to Mosquito Control
- Land Development customers will be given comment cards to complete and a web site survey will be developed and posted to enhance service

Critical Success Factors

The PWD will accomplish the County's Strategic Plan goals and outcomes with its existing resources even with the reduced number of employees.

Listed below are the critical success factors in meeting the stated plan:

- Maintain the natural vacancy rate of 6% in the General Fund, filling remaining vacancies as expeditiously as possible, while mitigating long-term vacancies
- Continue the implementation of the QNIP, PTP and BBC programs. The Department will move towards additional staffing so that our reliance on consultants diminishes and more accountability rests with departmental staff.
- Reorganization and possible requests for additional positions to increase resources in the under funded areas of Traffic Engineering and Traffic, Signals, and Signs Divisions

Additionally, significant Causeway capital projects remain unfunded (Venetian Bridge repairs, Rickenbacker road resurfacing, Rickenbacker bridge repairs) and need to be addressed in the near future to discuss funding alternatives.

Future Outlook

The PWD has outlined its five-year needs to enhance and/or improve performance in the areas of bridge repair, dead-tree replacement, mulching and sodding, additional storm drain treatments for mosquito control, two tree fertilizing cycles, traffic sign replacements, GIS sign inventory, accident review, etc...

Additionally, the PWD is evaluating how to capture additional surtax monies to continue with the PTP program, especially in light of vastly-increasing construction prices, while studying how to aggressively continue completing the current PTP program.

Incorporation issues continue to affect the Department:

- New municipalities requesting a share of the PTP funding can potentially adversely affect the PWD projects in the program.
- Continue to educate County management and taxpayers that though road miles are being transferred to new cities, the PWD continues to add County lane miles through road-widening projects, transfers from the Florida Department of Transportation, and approved developments with road improvements which strains the road maintenance budget.

Other issues for future study are how to maintain a toll rate structure that meets the operating and capital improvement needs of the County's Causeways; enhancements to GIS applications for traffic engineering improvements, including mapping, signage inventory, and work orders. Additionally, with the full speed implementation of the 311 Answer Center, resources are truly needed to be allocated to fund the development and on-going maintenance of GIS layers for private roadways, lane miles, and sidewalk.

Mosquito Control is in need of additional mosquito control facilities in the south and north to enhance productivity response. Also, the procurement of a fixed-wing airplane equipped for aerial spraying would reduce complete contractor reliance on this specific aerial spraying mode.

THE PLAN

Overview

Our FY 2005/06 – 2006-07 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of “delivering excellence every day”* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is “*delivering excellent public services that address our community's needs and enhance our quality of life*”.
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

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As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- Transportation
- Neighborhood and Unincorporated Services
- Enabling Strategies

Supporting these themes are supporting goals and priority outcomes that directly relate to this Department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2006.

Department-related Strategic Plan Goals:

- Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis
- Promote responsible stewardship of natural resources and unique community environments
- Use consistent, fair, and effective means to achieve code compliance
- Enact programs to beautify and improve urban and residential areas
- Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Plan (CDMP)
- Enable County departments and their service partners to deliver quality customer service

Department-related Strategic Plan Priority Outcomes:

- Optimum signalized traffic flow
- Restoration of County construction project site areas to original conditions in a timely manner
- Timely identification and remediation of nuisances, including unsafe structures
- Neighborhood and rights-of-way aesthetics that foster and enhance quality of life
- Improve neighborhood roadways, sidewalks, drainage, and reduced flooding
- Improved public infrastructure level-of-service standards and policies
- Integrated traffic calming in neighborhoods
- Safe, comfortable and convenient pedestrian rights-of-way
- Satisfied customers

